| Project : ADA COMPLIANCE - DOA | Council District Location:BEI Served: ALL | | | | | | | C.I.P. N A-0 | |
|---|---|---|-------|---------|------|----------------------|----------------|-----------------|-------|
| | | n:BEI | | | Key | Map: 374F | | Neighborhood | d: NA |
| facilities including visual paging and talking signs at Justification: | Project will improve handicapped accessibility to various airport facilities including visual paging and talking signs at all terminals. Justification: Project required to meet federal mandated requirements. No other retrofit needs have been identified. Appropriations Through Appropriations | | | | | | sands) _200 | 5 2006 | 2007 |
| | | Estima | | Project | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Appropria Jan 1 - Ju 2002 (Thousar | ne 30 | 2003 | 2004 | ed Appropria 2005 | 2006 | | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | | | |
| Construction | | | | 700 | | | | | 700 |
| Equipment | | | | | | | | | |
| Total Allocations | 199 | | | 700 | | | | | 700 |
| Source of Funds | *************************************** | | | | | | <u> </u> | | |
| Revenue Bonds/Commercial Paper | *************************************** | | | 700 | | T | | | 700 |
| | | | | Version | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | | 700 | | | | | 700 |

| Project : | | Cour | ncil Di | strict | | | | C.I.P. N A-0 | |
|---|------------------------------|---------------------------------|------------------|----------------|-------------|----------------------|------------------|-----------------|---------|
| LARGE VEHICLE WASH - GBIAH | Locatio | n:B | Ser | ved: ALL | | 0745 | | | |
| | Geogra | phic Refe | erenc | e: 5467-1102 | Ke | ey Map: 374B | l N | eighborhood | 1: 42 |
| Description: Automated wash bay for large airport service veh | | | Opera | iting and Mai | | Costs:(Thous 2004 | sands) _2005_ | 2006 | 2007 |
| , - | | 1 | Persoi Suppli | | 10 | 10 | 10 | 10 | |
| | | 1 | | es and Chgs | 20 | 20 | 20 | 20 | |
| Justification: To improve vehicle maintenance capability and e | employee utiliza | ation. | | l Outlay | 30 | 30 | 30 | 30 | |
| | | · | Civic . | Art | | | | | |
| | | 1 | FTEs | | | | | | |
| *************************************** | Appropriations Through | priations Estimate | | Fisca | l Year Plan | ned Appropriat | tions (Thousa | ands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousan | ne 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | 6 | | | | | | | | 6 |
| Construction | | | | 66 | | | | | 66 |
| Equipment | | | | | | | | | |
| Total Allocations | 6 | | | 66 | | | | | 72 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 6 | | | | | | | | 6 |
| Revenue Bonds/Commercial Paper | | | | 66 | | | | | 66 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 6 | | | 66 | | | | | 72 |

| Project: | | Cour | ncil D | istrict | | | | C.I.P. N | |
|--|---|----------------------------------|--|---|---------------|----------------------|--|--------------|---------|
| R/W 30L - OBSTRUCTION REMOVAL - HOU | Locatio | n:l | Ser | ved: ALL | | | | A-02 | 295 |
| | Geogra | phic Ref | erenc | e: 5652-1007 | , Key | Map: 575L | | Neighborhood | : 78 |
| Description: Relocate a section of Braniff Street and adjust fer related to Project A-0170 acquisitions. Project will obstructions on 12R approach end to lower the managements to land on the runway. Justification: To clear airfield obstruction and protect approach FAA standards. | nces/gate locat l also remove ninimum weath | er (| Opera Perso Suppli Svcs. | ating and Mai nnel ies and Chgs al Outlay | | costs:(Thous 2004 | ands) _ 2005 | 2006 | 2007 |
| | Appropriations Through | Estimate Appropriat | ed | Fiscal | I Year Planne | ed Appropriati | ons (Thou | sands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousand | ie 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | 2 | | | | | | | | 2 |
| Design | 100 | | 40 | | | | | | 140 |
| Construction | 423 | | | 1,000 | | | | | 1,423 |
| Equipment | | | | | | | | | |
| Other | | | | 100 | 100 | 100 | 100 | 100 | 500 |
| Total Allocations | 525 | | 40 | 1,100 | 100 | 100 | 100 | 100 | 2,065 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 525 | | 40 | 100 | 100 | 100 | | | 865 |
| Airport Renl & Replacement Fund | | | | | | | 100 | 100 | 200 |
| Revenue Bonds/Commercial Paper | | | | 1,000 | | | | | 1,000 |
| | | | | | | | The state of the s | | |
| Total Funds | 525 | | 40 | 1,100 | 100 | 100 | 100 | 100 | 2,065 |

| Project: | | Council District | | | | | | | | lumber: 302 |
|--|------------------------------|--------------------------------|-----------------|-----------------------|-----------|--|---|----------------|-------------|------------------|
| GARAGE GRAPHICS - HOU | Locatio | n:l | Sei | rved: ALL | | | | | | |
| | Geogra | phic Ref | ferenc | e: 5653-5605 | 5 | Key Map |): 5/5B | | Neighborhoo | d: /8 |
| Description: Provide identification and direction graphics in En | | ish on | Oper | ating and Ma | | ce Costs | s:(Thous 2004_ | ands) _2005 | | 2007 |
| all floors of the parking garage similar to those at Intercontinental Airport. | George Bush | | Person Suppl | | | | | 2 1 | | 2 1 |
| Justification: To improve passenger convenience and minimiz | e confusion | | | and Chgs al Outlay | | | | 1 | 1 | 1 |
| 10 improve passenger convenience and minimiz | e comasion. | i | Total | , | | | *************************************** | 4 | 4 | 4 |
| | | | Civic | Art | | | | 0 | 0 | |
| | | | FTEs | i | | ······································ | | 0 | 0 | T |
| Duciest Allegation | Appropriations Through | Estimat Appropria | tions | Fisca | l Year Pl | anned Ap | propriat | ions (Tho | usands) | Project Total |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousan | ne su nds) | 2003 | 2004 | - 2 | 2005 | 2006 | 2007 | IOtai |
| Acquisition | | | | | | | | | | |
| Design | 60 | | | | | | | | | 60 |
| Construction | | | | 488 | | | | | | 488 |
| Equipment | | | | | | | | | | |
| | | | | | | | | | | |
| Total Allocations | 60 | | | 488 | | | | | | 548 |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | 60 | | | | | | | | | 60 |
| Revenue Bonds/Commercial Paper | | | | 488 | | | | | | 488 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | 60 | | | 488 | | | | | | 548 |

| Project : | | Cour | ncil D | istrict | | | | C.I.P. No A-0: | | | |
|--|-----------------------|---|--|------------------------------|---------|----------------------|--|---|------------------|--|--|
| NORTH PARALLEL RUNWAY - GBIAH | Locatio | n:B | Ser | ved: ALL | | | | | | | |
| | Geogra | phic Refe | erenc | e: 5467-0812 | 2 Key | Map: 334S | | Neighborhood | : 42 | | |
| Description: Studies, Environmental Impact Statement, design Runway 8L - 26R. | | tion of | Opera Perso Suppli | ating and Mai nnel ies | | costs:(Thous 2004 | ands) 2005_ | 2006 | 2007_ | | |
| Justification: To enhance airport capacity consistent with Mast recommendations. | er Plan | Svcs. and Chgs Capital Outlay Total Civic Art | | | | | | | | | |
| | Appropriations | | FTEs | | | | | | | | |
| Project Allocation | Through Dec. 31, 2001 | Estimate Appropriat | priations -June 30 2003 2004 2005 2006 | | | | | | Project Total | | |
| | (Thousands) | (Thousand | ds) | 2003 | 2004 | 2005 | 2006 | 2007 | | | |
| Acquisition | | | | | | | Water to the second | *************************************** | | | |
| Design | 15,385 | | | | | | | | 15,385 | | |
| Construction | 13,274 | 70, | 115 | 53,064 | | | | | 136,453 | | |
| Equipment | | | | | | | | | | | |
| Other | | | 522 | 878 | | | | | 1,400 | | |
| Total Allocations | 28,659 | 70,6 | 637 | 53,942 | | | | | 153,238 | | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | 3,950 | -18,4 | 400 | -18,400 | -18,400 | -17,500 | -17,25 | 0 -17,000 | | | |
| Revenue Bonds/Commercial Paper | | 56,4 | 415 | 53,942 | | | | | 110,357 | | |
| 98 Revenue Bonds | 871 | | 522 | | | | | | 1,393 | | |
| 2000 Revenue Bonds | 23,374 | 13, | 700 | | | | | | 37,074 | | |
| FAA/AIP (Federal Funds) | 464 | 18, | 400 | 18,400 | 18,400 | 17,500 | 17,25 | 0 17,000 | 107,414 | | |
| Total Funds | 28,659 | 70, | 637 | 53,942 | | | | | 153,238 | | |

| Project: | | Coun | cil District | | | | | C.I.P. N A-0 | |
|---|---|-----------------------------------|--|---------|----------------------------------|--------------------------------|---------------------------------|------------------|---------|
| REFURBISH PARKING GARAGE - HOU | Locatio | n:l | Served: ALL | | | | | | |
| | Geogra | phic Refe | rence: 5653-050 | 06 | Key | Map: 575B | | Neighborhood: 78 | |
| Description: Repair deteriorated pavement/joints, eliminate ventilation, and clean exterior surfaces of park | e water ponding, in | nprove F | Operating and M Personnel Gupplies | | ance C 03_ | costs:(Thous 2004 4 1 | sands) <u>2005</u> 4 1 | 2006 4 1 | 2007_ |
| Justification: To maintain this revenue producing facility in attractive condition. | o maintain this revenue producing facility in a safe, useable, an | | | | 5 | | 5 | 5 | |
| | | 1 | Civic Art FTEs | | | 0 | 0 | 0 | |
| | Appropriations Through | Estimate Appropriati | d Fisc | al Year | Planne | ed Appropria | tions (Thou | sands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 2002 (Thousand | | 20 | 04 2005 | | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | 136 | | | | ******************************** | | | | 136 |
| Construction | 1,877 | | 651 | | | | | | 2,528 |
| Equipment | | | | | | | | | |
| Total Allocations | 2,013 | | 651 | | ····· | | | | 2,664 |
| Source of Funds | | | | | | | | | |
| Airport Renl & Replacement Fund | 1,957 | | | | | | | | 1,957 |
| Revenue Bonds/Commercial Paper | | | 651 | | | | | | 651 |
| 98 Revenue Bonds | 56 | | | | | | | | 56 |
| | | | | | | | | | |
| Total Funds | 2,013 | | 651 | | | | | | 2,664 |

| Project: | | Cour | ncil Di | istrict | | | | | lumber: 1322 | | |
|--|--|---------------------------------|----------------------------------|--------------|------------------|------------------------|---------------|-------------|-----------------|--|--|
| REHABILITATE TERMINAL C - GBIAH | Locatio | n:B | Ser | ved: ALL | | 0-45 | | | | | |
| | Geogra | phic Ref | erenc | e: 5467-0905 | , K | ey Map: 374B | | Neighborhoo | a: 42 | | |
| Description: Evaluate condition of HVAC, electrical systems, a needs; design building expansion and repairs. | and concession | area | Opera Person Suppli | nnel | ntenance 2003 | e Costs:(Thou 2004_ | sands) 200 | 5 2006 | 2007 | | |
| Justification: To comply with ownership responsibilities and reproducing building in an attractive and serviceable by tenants. This is a phased project. Cost increas scope. | rship responsibilities and retain revenue an attractive and serviceable state. O&M will be | | | | | | | | | | |
| | Appropriations Through | Estimate | | | | | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousan | ne 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | |
| Acquisition | | | | | | | | | | | |
| Design | 11,240 | 1,0 | 664 | 7,710 | | | | | 20,614 | | |
| Construction | 21,885 | | | 102,700 | | | | | 124,585 | | |
| Equipment | | | | | | | | | | | |
| Total Allocations | 33,125 | 1, | 664 | 110,410 | | | | | 145,199 | | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | 550 | | | | | | | | 550 | | |
| Revenue Bonds/Commercial Paper | | | | 110,410 | | | | | 110,410 | | |
| Airport Rev. Bonds (Prev Ser) | 1,160 | | ŀ | | | | | | 1,160 | | |
| 98 Revenue Bonds | 12,865 | | | | | | | | 12,865 | | |
| 2000 Revenue Bonds | 18,550 | 1, | ,664 | | | | | | 20,214 | | |
| Total Funds | 33,125 | 1, | ,664 | 110,410 | | | | | 145,199 | | |
| | | | | | | | | | | | |

| Project : | | Council District | | | | | | C.I.P. N A-0 | |
|--|------------------------------|--------------------------------|---------------------------------|-----------------------|-----------------|----------------------|-----------------|-----------------|---------|
| VHF RADIO TRUNK SYSTEM - DOA | Locatio | n:BEI | Ser | ved: ALL | - | | | | |
| | Geogra | phic Re | ferenc | e: 5467-5653 | ₃ Ke | ey Map: 374/5 | 75/57 | Neighborhood | l: |
| Description: Establish a radio trunking (relay) system to elimin on the 3 airports and CBD Heliport. Justification: | ate radio "dead | d spots" | Oper Perso Suppl Svcs. | ating and Mai nnel | | Costs:(Thou 2004_ | sands) _ 200 | 5 2006 | 2007_ |
| Project is necessary to promote safety, efficiency control to operating/maintenance staff. | and command | , | Total | ar outlay | | | | | |
| | | | Civic | Art | | | | | |
| | | | FTEs | | | | | | 1 |
| | Appropriations Through | Estima Appropria | ations | Fiscal | l Year Plar | ned Appropria | tions (The | ousands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousar | ne 30 nds) | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | - 110 | | | | |
| Design | 23 | | | | | | | | 23 |
| Construction | 2,925 | | | | | | | | 2,925 |
| Equipment | | | | 850 | | | | | 850 |
| | | | | | | | | | |
| Total Allocations | 2,948 | | | 850 | | | | | 3,798 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 2,948 | | | | | | | | 2,948 |
| Revenue Bonds/Commercial Paper | | | | 850 | | | | | 850 |
| | | | | | | | | | |
| | | | | | | | | | |
| | 177 | | | | | | | | |
| Total Funds | 2,948 | | | 850 | | | | | 3,798 |

| Project: | | Со | uncil E | District | | | | C.I.P. N | | |
|----------------------------------|---|----------|---------|-----------|---------------------------------------|--------------------|------------|--------------|---------|--|
| MISCELLANEOUS CONSTRUCTION - DOA | Locatio | n:BEI | Se | rved: ALL | | , | | | A-0348 | |
| | Geogra | aphic Re | eferenc | ce: N/A | Ke | y M ap: N/A | | Neighborhood | l: NA | |
| Through Ap | | | | | es and Chgs Outlay | | | | | |
| | | Estim | | | I Voor Blan | ned Appropriati | iono (Thou | loando) | Project | |
| Project Allocation | ugh Appropria 2001 Jan 1 - Jun 2002 ands) (Thousan | | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | |
| Acquisition | | (mouse | 21.45) | | | | | | | |
| Design | | | | | | | | | | |
| Construction | *************************************** | | | 3,500 | 3,500 | 3,500 | 3,50 | 0 3,500 | 17,500 | |
| Equipment | | | | | · · · · · · · · · · · · · · · · · · · | | | | | |
| Total Allocations | | | | 3,500 | 3,500 | 3,500 | 3,50 | 0 3,500 | 17,500 | |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | | | | 2,040 | 2,500 | 3,500 | 2,50 | 0 2,500 | 13,040 | |
| Airport Renl & Replacement Fund | | | | 1,460 | 1,000 | | 1,00 | 0 1,000 | 4,460 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | | | | 3,500 | 3,500 | 2.500 | 2.50 | 0 2.500 | 47.500 | |
| Total Fullus | | | | 3,500 | 3,500 | 3,500 | 3,50 | 0 3,500 | 17,500 | |

| Project : | | Counc | I District | | | | | Number: 0354 | | | |
|--|---|--|--------------------------------------|------|------------------------|-----------------|---|------------------|--|--|--|
| PEÓPLE MOVER EXTENSION - GBIAH | Location | n:B | Served: ALL | | | | | | | | |
| | Geogra | phic Refere | ence: 5467-060 | 4 K | Ley Map: 374A | | Neighborhoo | d: 42 | | | |
| Description: Extending the new people mover between Termin Terminal D. | | O _I Pe | perating and Ma rsonnel pplies | | e Costs:(Thou 2004_ | sands) _2005 | 5 2006 | 2007_ | | | |
| Justification: Required to improve transfer capability for increa activity. Increase due to updated information on I contingences. | sed passenger Design & Const | truction To | vic Art | | | | | | | | |
| | Appropriations | FT Estimated | | | | | | | | | |
| Project Allocation | Through Dec. 31, 2001 (Thousands) | Appropriation Jan 1 - June 3 2002 (Thousands) | 3 | 2004 | 2005 | 2006 | 2007 | Project Total | | | |
| Acquisition | | | | | | | | | | | |
| Design | | | 100 | | | | | 100 | | | |
| Construction | 68,409 | 10,17 | 6 1,000 | | | | | 79,585 | | | |
| Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Allocations | 68,409 | 10,17 | 6 1,100 | | | | | 79,685 | | | |
| Source of Funds | | | | | | | | | | | |
| Revenue Bonds/Commercial Paper | 58,758 | 10,17 | 6 1,100 | | | | | 70,034 | | | |
| 98 Revenue Bonds | 9,651 | | | | | | ALIAN ALI | 9,651 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funds | 68,409 | 10,17 | 6 1,100 | | | | | 79,685 | | | |

| Project: | | Cou | ıncil D | istrict | | C.I.P. Number: A-0359 | | | | | |
|---|------------------------------|--|--------------------------------------|--|------|--------------------------|---------------------------------------|-----------------|--------------|--------|--|
| RECONSTRUCT NORTH & SOUTH RAMPS - GBI | Locatio | n:B | Ser | ved: ALL | - | | | 1 | | | |
| | Geogra | phic Re | ferenc | e: 5467-050 | 8 | Key Map | : 374A | | Neighborhood | l: 42 | |
| Description: Replace existing deteriorated pavement with new h construction in four increments. | | | Opera Perso Suppli | ating and Ma nnel | | ce Costs | s:(Thous 2004_ | sands) _2005 | 2006 | 2007_ | |
| Justification: Existing 28 year old pavement is no longer econon | nically mainta | ainable. | Capita | al Outlay | | | | | | | |
| Cost increase due to future design being added. | | | Total | | | | | | | | |
| | | | Civic | Art | | | | | | | |
| | Appropriations Through | Appropria | FTEs stimated propriations A lune 30 | | | | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 30 2002 (Thousands) | | 2003 | 2004 | 2004 2005 | | 2006 | 2007 | Total | |
| Acquisition | | | | | | | | | | | |
| Design | 1,675 | | | | | | · · · · · · · · · · · · · · · · · · · | | | 1,675 | |
| Construction | 18,895 | | 150 | | | | | | | 19,045 | |
| Equipment | | | | ······································ | | | | | | | |
| Total Allocations | 20,570 | | 150 | | | | | | | 20,720 | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | 4,045 | | | | | | | | | 4,045 | |
| Airport Renl & Replacement Fund | 1,188 | | | | | | | | | 1,188 | |
| 98 Revenue Bonds | 9,609 | | 150 | | | | | | | 9,759 | |
| FAA/AIP (Federal Funds) | 5,728 | | | | | | | | | 5,728 | |
| | | | | | | | | | | - | |
| Total Funds | 20,570 | | 150 | | | | | | | 20,720 | |

| Project: | | Coun | cil District | | | | | lumber:)361 | | | |
|--|---|------------------------------------|---|------------------|---------------|---------------|-------------|-----------------|--|--|--|
| REHABILITATE R/W 17R-35L - EFD | Locatio | n:E | Served: ALL | | | | | | | | |
| | Geogra | aphic Refe | rence: 5951-010 | 8 | Key Map: 577Y | | Neighborhoo | d: 80 | | | |
| Description: Reconstruct/upgrade the runway to serve future | cargo operation | ns. I | Operating and Ma | aintenan 2003 | | sands) 200 | 5 2006 | 2007 | | | |
| Justification: Existing pavement has outlived its useful life and the point where repairs are ineffective. | Supplies Svcs. and Chgs Capital Outlay Total Civic Art | | | | | | | | | | |
| | | | | | | | | | | | |
| | Appropriations Through | Estimated Appropriation | ations Fiscal Year Planned Appropriations (Thousands) | | | | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 2002 (Thousands | 30 2003 | 2004 | 2005 | 2006 | 2007 | Total | | | |
| Acquisition | | | | | | | | | | | |
| Design | 1,012 | _ | 79 | | | | | 933 | | | |
| Construction | 17,311 | -2 | 91 | | | | | 17,020 | | | |
| Equipment | | | | | | | | | | | |
| Total Allocations | 18,323 | | | | | | | 17,953 | | | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | 13,323 | -3 | 70 -9,529 | | | | | 3,424 | | | |
| FAA/AIP (Federal Funds) | 5,000 | | 9,529 | | | | | 14,529 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funds | 18,323 | | | | | | | 17,953 | | | |

| Project : | | Coun | ncil D | istrict | | MINISTER | Marie Grand Control | | umber: 362 | |
|---|------------------------------|-----------------------------------|---------------|--------------|---|----------------------|---------------------|--------------|------------------|--|
| FLEET MAINTENANCE SHOP - HOU | Locatio | n:l | Ser | ved: ALL | | | | | | |
| | Geogra | phic Refe | erenc | e: 5652-0610 | K | (ey Map: 575h | (| Neighborhood | d: 78 | |
| Description: Prefabricated building to house repair bays, parts office/employee facilities equipped with appropria safeguards. Justification: Permanent facility to replace deteriorated existing no longer economically maintainable. | tal F | Opera Perso Suppli Svcs. | ating and Mai | | e Costs:(Thou 2004 | 2007 | | | | |
| | | | Civic | Art | | | | | : | |
| | Appropriations | Estimate | FTEs | | | | | | | |
| Project Allocation | Through | Appropriati | ions | | | nned Appropri | ations (The | | Project Total | |
| 1 Toject Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousand | ds) | 2003 | 2004 | 2005 | 2006 | 2007 | | |
| Acquisition | | | | | | | | | | |
| Design | 60 | | 131 | | | | | | 191 | |
| Construction | | | | 1,923 | | | | | 1,923 | |
| Equipment | | | | | *************************************** | | | | | |
| | | | | | | | | | | |
| Total Allocations | 60 | | 131 | 1,923 | | | | | 2,114 | |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | 60 | | 131 | 1,923 | | | | | 2,114 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds 60 | | | 131 | 1,923 | | | | | 2,114 | |

| Project: | | Cou | ncil C | District | | | | | | lumber: 1363 |
|---|------------------------------|--|----------------|---------------|-----------|-------|------------------|-----------------|--------------|-----------------|
| VEHICLE WASH EXPANSION - HOU | Locatio | n:l | Se | rved: ALL | | | | | | |
| | Geogra | phic Ref | erenc | ce: 5652-0610 | 0 | Key I | Мар: 575К | | Neighborhood | d: 78 |
| Description: Provide two additional wash bays at the vehicle for | ueling facility ir | ility including Operating and Maintenance Operation and Maintenance Op | | | | | | sands) _ 200 | 5 2006 | 2007 |
| environmental safeguards. | | | Perso Supp | | | | | | | |
| Justification: | | | Svcs. | and Chgs | | | | | | |
| Current one bay facility is not adequate to accomvehicles and A&G equipment assigned to the air | imodate the nu | | Capit Total | al Outlay | | | | | | |
| Vehicles and Add equipment assigned to the diff | JOT C. | 1 | Civic | Art | | | | | | |
| | | | FTEs | | | | | | | |
| D i AAU Air | Appropriations Through | Estimate Appropriat | tions | Fisca | ıl Year P | anne | Project | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousan | | 2003 | 2004 | | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | | |
| Design | 40 | | | | | | | | | 40 |
| Construction | | | | 138 | | | | | | 138 |
| Equipment | | | | | | | | <u></u> | | |
| | | | | | | | | | | |
| Total Allocations | 40 | | | 138 | | | | | | 178 |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | | | | 138 | | | | | | 138 |
| Airport Renl & Replacement Fund | 40 | | | | | | | | | 40 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | 40 | | | 138 | | | | | | 178 |

| Project: | | Cour | ncil District | | | | | Number: 0364 |
|--|---|--|--|---------------------------------------|-----------------------|-----------------|-------------|------------------|
| REPLACE A&G BUILDING - HOU | Locatio | n:l | Served: ALL | | | | | <u> </u> |
| | Geogra | phic Refe | erence: 5652-061 | 0 K | ey Map: 575K | | Neighborhoo | d: 78 |
| Description: Replace existing A&G building and demolish old also purchase a new backup generator at the fue facility to store hazardous material. Justification: Existing building has deteriorated from normal way major repair for habitability; replacement of this facility is unavoidable. The haz. materials building safe to keep employees from risk. | el farm and prov vear and tear, re essential operat | ct will ride a equiring tions tainers | Operating and Ma Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs | aintenance 2003 | e Costs:(Thou 2004 | sands) _ 200 | 5 2006 | 2007 |
| Ducinet Allegation | Appropriations Through | Estimate Appropriat | ed Fisc | al Year Plaı | nned Appropria | tions (The | ousands) | Project Total |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousand | | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | |
| Design | 100 | | | | | | | 100 |
| Construction | | | 1,799 | | | | | 1,799 |
| Equipment | | | | | | | | |
| | | | | | | | | |
| Total Allocations | 100 | | 1,799 | | | | | 1,899 |
| Source of Funds | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| Airports Improvement Fund | 100 | | 1,799 | | | | | 1,899 |
| | | | | | | | | |
| | | | | | | - | | |
| | | | | | | | | |
| | | | | | | 1 | | |
| Total Funds | 100 | | 1,799 | | | | | 1,899 |

| Project : AIRFIELD DRAINAGE REPAIR - GBIAH | | | uncil D | | | | | C.I.P. No A-03 | | |
|---|------------------------------|------------------------------|----------------------|--------------|----------------------|---------------------|---------------|-------------------|--------|--|
| AIRFIELD DRAINAGE REFAIR - OBIAIT | Locatio | | | ved: ALL | Kov | Map: 334S | | Neighborhood: 42 | | |
| | Geogra | phic Re | 1 | e: 5467-0810 | <i></i> | | | reignbornood | . 42 | |
| Description: Clean, repair, improve as needed approximately drainage ditches. | 10 miles of airfi | ield | Perso Suppli | | intenance Co 2003 | osts:(Thous 2004 | ands) 2005 | 2006 | 2007_ | |
| Justification: Periodic major repairs to preserve the serviceable essential for airfield operation. | lity of these uti | lities | Capita Total | al Outlay | | | | | | |
| | | | Civic FTEs | Art | | | | | | |
| D | Appropriations Through | Estima Appropri | ated ations | Fisca | l Year Planne | d Appropriati | ions (Thous | ns (Thousands) | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 200 (Thousa | une 30 2 inds) | 2003 | 2004 | 2005 | 2006 | 2007 | Total | |
| Acquisition | | | | | | | | | | |
| Design | 452 | | | 130 | 65 | 65 | 65 | 65 | 842 | |
| Construction | 2,243 | | | 4,600 | 650 | 650 | 650 | 650 | 9,443 | |
| Equipment | | | | | | | | | | |
| Consultant | | | | | | | -4' | | | |
| Total Allocations | 2,695 | | | 4,730 | 715 | 715 | 715 | 715 | 10,285 | |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | 300 | | | | | | | | 300 | |
| Airport Renl & Replacement Fund | 2,395 | | | 1,430 | 715 | 715 | 715 | 715 | 6,685 | |
| Revenue Bonds/Commercial Paper | | | | 3,300 | | | | | 3,300 | |
| | | | | | | | | | | |
| Total Funds | 2,695 | | | 4,730 | 715 | 715 | 71: | 715 | 10,285 | |

| Project : OVERLAY SOUTH TAXIWAYS - GBIAH | | | | istrict | | | | | lumber: 369 |
|--|------------------------------|---------------------------------|------------------------|-------------|------------------|------------------------|-----------------|--------------|----------------|
| 0 V E (0 0 0 1 1 1 1 1 1 1 1 | Locatio | | | rved: ALL | | Cey Map: 3740 | | Neighborhood | |
| | Geogra | - 1 | | e: 5467-140 | | | | Neighborhood | J. 42 |
| Description: Project will repair and overlay south taxiway complighting. | blex and adjust | airfield | Oper Perso Suppl | nnel | intenand 2003 | e Costs:(Thou 2004_ | sands) _ 200 | 5 2006 | 2007_ |
| Justification: Project needed to preserve these essential opera producing facilities in a safe operable condition. | ations and reve | enue | | | | | | | |
| | Appropriations Through | Estimate Appropriate | tions | Fisca | ıl Year Pla | nned Appropria | ousands) | Project | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jur 2002 (Thousan | ne 30 ds) | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | 676 | | 125 | | | | | | 801 |
| Construction | · | | | 17,000 | | | | | 17,000 |
| Equipment | | | | | | | | | |
| Other | | | | | | | | | |
| Total Allocations | 676 | | 125 | 17,000 | | | | | 17,801 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 676 | | 125 | | | | | | 801 |
| Revenue Bonds/Commercial Paper | | | | 17,000 | | | | | 17,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 676 | | 125 | 17,000 | | | | | 17,801 |

| Project: | | Counc | il District | | | | | Number: |
|---|------------------------------|---------------------------------------|---|-------------------|-------------------|----------------|-------------|--------------|
| ACCESS CONTROL SYSTEM MODIFICATIONS DOA | Locatio | n:BEI | Served: ALL | | | T | |)372 |
| DOA | Geogra | phic Refer | ence: N/A | Ke | y Map: N/A | | Neighborhoo | d: 42 |
| Description: Security computer software and hardware modific interface/replace existing systems. | | O Pe St | perating and Ma ersonnel upplies vcs. and Chgs | intenance 2003 | Costs:(Thou: 2004 | sands) 2005 | 5 2006 | 2007 |
| Justification: Project is needed for system reliability and expan regulations. | sion for FAA s | To Ci | apital Outlay otal vic Art FEs | | | | | |
| D. C. (Allega Com | Appropriations Through | Estimated Appropriation | 13 | al Year Plan | ned Appropria | tions (Tho | ousands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 3 2002 (Thousands) | | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | |
| Design | 250 | 2 | 15 | | | | | 275 |
| Construction | 229 | 27 | 2 579 | | | | | 1,080 |
| Equipment | | | | | | | | |
| Other | | | 2,220 | | | | | 2,220 |
| Total Allocations | 479 | 29 | 2,799 | | | | | 3,575 |
| Source of Funds | | | | | | | | |
| Airports Improvement Fund | 250 | 2 | 25 | | | | | 275 |
| Revenue Bonds/Commercial Paper | | 27 | 2,799 | | | | | 3,071 |
| 98 Revenue Bonds | 229 | | | | | | | 229 |
| | | | | | | | | |
| Total Funds | 479 | 29 | 2,799 | | | | | 3,575 |

| Project: | | Council District | | | | | | C.I.P. N A-0 | |
|---|------------------------------|------------------------|----------------|--------------|----------|------------------|---------|-----------------|--------|
| LANDSIDE ROADWAY REPAIRS - GBIAH | Location | n:B | Ser | rved: ALL | | | T | | |
| | Geogra | phic Ref | erenc | e: 5467-0806 | 3 | Key Map: 374 | | Neighborhood | 1: 42 |
| Description: | | | Oper | ating and Ma | intenai | nce Costs:(Thou | sands) | 2006 | 2007 |
| Project will provide landside roadway repairs to parmanholes. | /ement, joints | s, and | Perso | nnel | 200 | <u>2004</u> | 2005 | 2006 | 2007_ |
| mannoics. | | | Suppl | ies | | | | | |
| Justification: | | 1 | | and Chgs | | | | | |
| Project needed to repair roadway deterioration prin | marily on nort | | - | al Outlay | | | | | |
| south terminal roads due to increased construction | n and cargo tr | - | Total Civic | Λ <i>r</i> t | | | | | |
| | | - 1 | FTEs | | | | | | |
| | Appropriations Through | Estimate Appropriat | ed | | l Year F | lanned Appropria | Project | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | 2001 Jan 1 - Jui | | 2003 | 200 | 4 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | 300 | | | 25 | 0 | 550 |
| Construction | 500 | | | | | 6,330 | 3,00 | 0 | 9,830 |
| Equipment | | | | | | | | | |
| | | | | | | | | | |
| Total Allocations | 500 | | | 300 | | 6,330 | 3,25 | 0 | 10,380 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 500 | | | 300 | | 6,330 | 3,00 | 0 | 10,130 |
| Airport Renl & Replacement Fund | | | | | | | 25 | 0 | 250 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 500 | | | 300 | | 6,330 | 3,25 | 0 | 10,380 |

| Project : | | Coun | cil District | | | | | lumber: 380 | | | |
|---|------------------------------|------------------------------------|--|---------------------|---------------------|-----------------|--------------|----------------|--|--|--|
| DEICING COLLECTION SYSTEM - HOU | Locatio | n:l | Served: ALL | | | | | | | | |
| | Geogra | phic Refe | rence: 5653-050 | 3 Key | y Map: 575B | | Neighborhood | d: 78 | | | |
| Description: Construct deicing collection system for the north re | amp. | Р | Operating and Ma | intenance (2003 | Costs:(Thou 2004 | sands) _2005 | 5 2006 | 2007 | | | |
| Justification: Project needed to comply with EPA Regulations. | | S C T | upplies vcs. and Chgs apital Outlay otal ivic Art TEs | | | | | | | | |
| | Appropriations Through | Appropriation | Estimated Appropriations (Thousands) Fiscal Year Planned Appropriations (Thousands) | | | | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 2002 (Thousands | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | | |
| Acquisition | | | | | | | | | | | |
| Design | 481 | | | | | | | 481 | | | |
| Construction | 117 | | 4,898 | | | | | 5,015 | | | |
| Equipment | | | | | | | | | | | |
| Total Allocations | 598 | | 4,898 | | | | | 5,496 | | | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | 473 | | | | | | | 473 | | | |
| Revenue Bonds/Commercial Paper | | | 4,898 | | | | | 4,898 | | | |
| 98 Revenue Bonds | 125 | | | | | | | 125 | | | |
| | | | | | | | | | | | |
| Total Funds | 598 | | 4,898 | | | | | 5,496 | | | |

| Project: REPAIR TENANT TRANSITION PAVEMENT - H | OU - | Council District | | | | | | | | | lumber: 381 | |
|---|-------------------|--|--------------------------------|--------|------------------------|-----------------|---------------------------|---------------------|----------------|--------------|------------------|--|
| THE PART TENANT TO MOTHER TAXABLE TO THE | <u> </u> | _ocatio | | | erved: ALL | | | Man. 575 | 1 | | | |
| | | <u>Geogra</u> | phic Re | feren | ce: 5652-091 | 6 | ney | Map: 575 | | Neighborhood | 1: 78 | |
| Description: Provide for the repair of airfield transitional paven | nent fro | m taxiw | ays to | | rating and Ma | intenar 2000 | nce C 3_ | osts:(Thou 2004_ | sands) 2005 | 2006 | 2007 | |
| tenant leased areas. | | | | Supp | onnel olies | | | | | | | |
| Justification: Project needed to repair deterioating transitional FOD hazard. | pavem | ent and | reduce | | and Chgs tal Outlay | | | | | | | |
| | | | | Civio | Art | | | | | | | |
| | | ppropriations Estimated Through Appropriations Fiscal Ye | | | | | | | | | | |
| Project Allocation | Thro | ough | Appropria | ations | Fisca | al Year P | Planned Appropriations (T | | | usands) | Project Total | |
| - Toject Anocation | Dec. 31 (Thous | | Jan 1 - Ju 2002 (Thousar | | 2003 | 2004 | 4 | 2005 | 2006 | 2007 | IOlai | |
| Acquisition | | | | | | | · | | | | | |
| Design | | 120 | | | | | · | | | | 120 | |
| Construction | | | | | 1,000 | | | | | | 1,000 | |
| Equipment | | | | | | | | | | | | |
| | | | <u> </u> | | | | | | | | | |
| Total Allocations | | 120 | | | 1,000 | | | | | | 1,120 | |
| Source of Funds | | | | | | | | | | | | |
| Airports Improvement Fund | | 120 | | | 1,000 | | | | | | 1,120 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Funds | | 120 | | | 1,000 | *Anna w | | | | | 1,120 | |

| Project : | | Cou | ıncil D | istrict | | | | C.I.P. N | | |
|---|------------------------------|-------------------------------|-----------|-------------|---------------|-----------------|-----------|--|------------------|--|
| ROADWAY SIGNAGE IMPROVEMENTS - HOU | Locatio | n:l | Sei | rved: ALL | - | | | A-0 | | |
| | Geogra | phic Re | ferenc | e: 5653-070 |)7 Key | Map: 575 | | Neighborhood | i: 78 | |
| Description: | | * | | | aintenance (| osts:(Thous | ands) | | 0007 | |
| Modify/provide roadway signs on Airport, Monroe | , Telephone, te | erminal | Perso | nnel | 2003_ | 2004 | _200 | 5 2006 | 2007_ | |
| roadways, and parking areas. | | | Suppl | | | | | | | |
| | | | Svcs. | and Chgs | | | | | | |
| Justification: Project needed to eliminate public confusion abo | ut multiple acc | ess | Capita | al Outlay | | | | | | |
| points to airport and to assist in relieving congest | ion on Broadw | ∕ay. | Total | ····· | | | | | | |
| | | | Civic Art | | | | | | | |
| | Appropriations | Estima | FTEs | | | | | | T | |
| Droingt Allocation | Through | Appropria | ations | Fisc | al Year Plann | ed Appropriat | ions (The | ousands) | Project Total | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousa | | 2003 | 2004 | 2005 | 2006 | 2007 | Total | |
| Acquisition | | | | | | | | The state of the s | | |
| Design | | | | | 650 | | | | 650 | |
| Construction | | | | | | 6,665 | | | 6,665 | |
| Equipment | | | | | | | | | | |
| | | | | | | | | | | |
| Total Allocations | | | | | 650 | 6,665 | | | 7,315 | |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | | | | | 650 | 6,665 | | | 7,315 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | | | | | 650 | 6,665 | | | 7,315 | |

| Project: RUNWAY 4/22, T/W "M" SOUTH, AND N. RAMP | | | istrict | | | | | C.I.P. N A-0 | | |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|---------------|--------------------------|---------------------|-----------------|--------------|------------------|
| PAVEMENT REPAIR - HOU | Locatio | | L | ved: ALL | | V ov | Map: 575B | | | |
| | Geogra | phic Re | ferenc | e: 5653-0503 | 3 | Ney | IVIAP: 0700 | | Neighborhood | 1: /0 |
| Description: Repair airfield pavement on Taxiway "M" South, I | Runway 4/22, a | and N. | Opera Perso | ating and Mai | intena 200 | | osts:(Thou 2004_ | sands) _200 | 5 2006 | 2007 |
| Ramp in three phases. | | | Suppl | | | | | | | |
| Justification: Pavement deterioration as identified by the airpo | rt navement | | Svcs. | and Chgs al Outlay | | | | | | |
| management system. | n pavement | | Total | | | | | | | |
| | | | Civic | Art | | | | | | |
| | Ainti | , | FTEs | | ···· | | | | | Γ |
| Project Allocation | Appropriations Through | Appropria | tions | Fisca | l Year F | Planned Appropriations (| | | ousands) | Project Total |
| - Toject Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousar | ne su | 2003 | 200 | 4 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | | |
| Design | 1,080 | | | | | | | | | 1,080 |
| Construction | 2,338 | | | 9,590 | | | | | | 11,928 |
| Equipment | | | | | | | | | | |
| | | | | | | | | | | |
| Total Allocations | 3,418 | | | 9,590 | | | | | | 13,008 |
| Source of Funds | | | | | | | | • | | |
| Airports Improvement Fund | 1,080 | | | 2,039 | | | | | | 3,119 |
| 98 Revenue Bonds | 2,338 | | | | | | | | | 2,338 |
| FAA/AIP (Federal Funds) | | | | 7,551 | | | | | | 7,551 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | 3,418 | | | 9,590 | | | | | | 13,008 |

| Project : RAMP PAVEMENT - EFD | | Council District | | | | | | C.I.P. No A-03 | |
|--|------------------------------|-------------------------------|----------------------|-------------------------------|-------------------|------------------------|-----------------|-------------------|--------------|
| RAMP PAVEMENT - EFD | Locatio | | | ved: ALL | | Cey Map: 577Y | , | Neighborhood | • <u>8</u> 0 |
| | Geogra | phic Re | ferenc | e: 5950-021 | 5 | Cey Wap: 5771 | | Neighborhood | . 00 |
| Description: Construct new pavement in five vacant ramp area | as | | • | _ | aintenand 2003 | e Costs:(Thou 2004_ | sands) 2005_ | 2006 | 2007 |
| Construct new pavement in the vacant tamp area | | | Perso | | | | | | |
| | | | Suppl | | | | | | |
| Justification: | | | i | and Chgs | | | | | |
| Project needed to provide cargo aircraft parking I | ocated out of t | he | | al Outlay | | | | | |
| Taxiway "H" safety area. | | | Total Civic | Λ r t | | | | | |
| | | | FTEs | AIL | | | | | |
| | Appropriations Through | Estima Appropri | ated ations | Fisc | al Year Pla | anned Appropria | ations (Thou | sands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousa | une 30 2 inds) | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | | | | 30 | 0 | 300 |
| Construction | | | | | | | | 3,330 | 3,330 |
| Equipment | | | | | | | | | |
| Asbestos | | <u> </u> | | | | | | | |
| Total Allocations | | <u> </u> | | | | | 30 | 0 3,330 | 3,630 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | | | | | | | | 3,330 | 3,330 |
| Airport Renl & Replacement Fund | | | | was transport. And the second | | | 30 | 0 | 300 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | | | | | | | 30 | 0 3,330 | 3,630 |

| Project : | | Counc | il District | | | lumber:)388 | | |
|--|--|--|--|--------------|---------------------------------------|--|---------------------------------------|------------------|
| RAMP PAVEMENT REPAIRS - EFD | Locatio | n:E : | Served: ALL | | | | | |
| | Geogra | phic Refere | ence: 5950-021 | 5 K (| ey Map: 577Y | | Neighborhoo | d: 80 |
| Description: Repair airfield pavements on the inner, outer, and phases. Justification: Pavement deterioration as identified by the airpo management system. | d east ramps in | three Pe Su Sv Ca | perating and Ma rsonnel pplies cs. and Chgs pital Outlay | | Costs:(Thou 2004 | sands) _2009 | 5 2006 | 2007_ |
| | - | | Es | | | | | |
| Project Allocation | Appropriations Through Dec. 31, 2001 | Estimated Appropriation Jan 1 - June 3 | o | | ar Planned Appropriations (Thousands) | | | Project Total |
| | (Thousands) | (Thousands) | | 2004 | 2005 | 2006 | 2007 | |
| Acquisition | | | | | | | · · · · · · · · · · · · · · · · · · · | |
| Design | 510 | 55 | 0 | | | | | 1,060 |
| Construction | | 6,50 | 0 6,105 | | | | | 12,605 |
| Equipment | | | | | | | | |
| Total Allocations | 510 | 7,05 | 0 6,105 | | | | | 13,665 |
| Source of Funds | | de la companya di salah di sa | | | | ······································ | | |
| Airports Improvement Fund | 510 | 7,05 | 0 5,471 | | | | | 13,031 |
| FAA/AIP (Federal Funds) | | | 634 | | | | | 634 |
| | | | AT | | | | | |
| | | | | | | | | |
| Total Funds | 510 | 7,05 | 6,105 | | | | | 13,665 |

| Project: | | Counc | il District | | | | | lumber: 389 | | |
|--|------------------------------|---------------------------------------|-----------------------|------------------------|----------------------|-----------------|--------------|----------------|--|--|
| RUNWAY 17L-35R REHABILITATION - EFD | Locatio | n:E | Served: ALL | | | | | | | |
| | Geogra | phic Refer | ence: 5951-051 | 16 Key | Map: 577V | | Neighborhood | 1: 80 | | |
| Description: | D | 0 | perating and Ma | aintenance Co 2003_ | osts:(Thous 2004_ | ands) _ 2005 | 2006 | 2007_ | | |
| Rehabilitate airfield pavement on runway 17L - 35 | R. | Pe | ersonnel | | | | | | | |
| | | Su | ıpplies | | | | | | | |
| Justification: | | | cs. and Chgs | | | | | | | |
| Pavement deterioration as identified by the airpor | ts pavement | 1 | apital Outlay | | | | | | | |
| management system. | | T | otal vic Art | | | | | | | |
| | | i | Es | | | | | | | |
| | Appropriations Through | Estimated Appropriation | ns Fisc | al Year Planne | d Appropriati | ons (Tho | usands) | Project | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 3 2002 (Thousands) | 2003 | 2004 | 2005 | | 2007 | Total | | |
| Acquisition | | | | | | | | | | |
| Design | | | | 100 | | | | 100 | | |
| Construction | | | | | 1,110 | | | 1,110 | | |
| Equipment | | | | | | <u> </u> | | | | |
| | | | | | | | | | | |
| Total Allocations | | | | 100 | 1,110 | | | 1,210 | | |
| Source of Funds | | | | | | | | | | |
| Airports Improvement Fund | | | | 100 | 1,110 | | | 1,210 | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | | | | 100 | 1,110 | | | 1,210 | | |

| Project: ADMINISTRATION BUILDING EXPANSION - DC | λΑ | Council District Location:BEI Served: ALL | | | | | C.I.P. Number: A-0390 Key Map: 374,575&77 Neighborhood: 42 ance Costs:(Thousands) 03 2004 2005 2006 20 | | | | |
|--|------------------------------|---|--|-------------|-------------------|----------------|--|--------------|--------|--|--|
| ADMINION TO BOLDING EXPANSION DO | Locatio | | | | | Cev Map: 374.5 | 75&77 | Neighborhood | l: 42 | | |
| | <u>Geogra</u> | l l | | : 5466-100 | | | | , to ig | | | |
| Description: | | • | Operat | ting and Ma | aintenand 2003 | e Costs:(Thou | sands) 200: | 5 2006 | 2007_ | | |
| Expand administration building. | | F | Person | nel | | | | | | | |
| | | 5 | Supplie | es | | | | | | | |
| Justification: | | 1 | | and Chgs | | | | | | | |
| Project needed to allow for consolidating addition | al staff and tra | | | Outlay | | | | | | | |
| facilities. | | 1 | Total Civic Art | | | | | | | | |
| | | | CIVIC A FTEs | Λrt | | | | | | | |
| | Appropriations Through | Estimate Appropriati | mated Fiscal Voor Planned Appropriations (Thousands) | | | | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 2002 (Thousand | ie 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | |
| Acquisition | | | **/ | | | | | | | | |
| Design | 1,360 | | | | | | | | 1,360 | | |
| Construction | | 11,2 | 218 | | | | | | 11,218 | | |
| Equipment | | | | | | | | | | | |
| Study | | | | | | | | | | | |
| Total Allocations | 1,360 | 11,2 | 218 | | | | | | 12,578 | | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | 1,360 | | | | | | | | 1,360 | | |
| 2000 Revenue Bonds | | 11,2 | 218 | | | | | | 11,218 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funds | 1,360 | 11,2 | 218 | | | | | | 12,578 | | |

| Project: TELECOM INFRASTRUCTURE UPGRADE - DC | | Coun | | | | | lumber: | | |
|---|----------------------------------|------------------------------------|---------------------|---------|--------|-------------------|------------|--------------|---------|
| TELECOM INFRASTRUCTURE UPGRADE - DC | Locatio | n:BEI | Served: ALL | | | | | | |
| | Geogra | phic Refe | rence: N/A | | Key | Map: 374,5 | 75&77 | Neighborhood | d: N/A |
| Description: Project will upgrade the main communication infrairport. The project will also support improvemen infrastructure, including both backbone and horiz cabling/termination equipment at all three airports Justification: Project needed to support infrastructure capacity | ts to inside plar ontal s. | Supplies Svcs. and Chgs | | | | | | | 2007_ |
| | Appropriations Through | Estimated Appropriatio | File | al Year | Planne | d Appropria | tions (The | usands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 2002 (Thousands | 30 2003 | 200 | | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | | 40 | 00 | | | | | | 400 |
| Construction | 6,354 | 3,20 | 7,205 | | | | | | 16,759 |
| Equipment | | | | | | | | | |
| | | | 1,325 | , | | | | | 1,325 |
| Total Allocations | 6,354 | 3,60 | ₀₀ 8,530 | | | | | | 18,484 |
| Source of Funds | | | | | | | | • | |
| Airports Improvement Fund | | 40 | 3,425 | | | | | | 3,825 |
| Revenue Bonds/Commercial Paper | | | 5,105 | | | | | | 5,105 |
| 98 Revenue Bonds | 688 | 3,20 | 00 | | | | | | 3,888 |
| 2000 Revenue Bonds | 5,666 | | | | | | | | 5,666 |
| | | | | | | | | | |
| Total Funds | 6,354 | 3,60 | 00 8,530 | | | | | | 18,484 |

| Project : | | Cour | ncil Di | istrict | | | C.I.P. Nu A-03 | | |
|---|------------------------------|----------------------------------|---|--|-------------|-----------------------|-------------------|---------------|--------|
| T/W "SD" BRIDGE - GBIAH | Locatio | n:B | Ser | ved: ALL | | | | | |
| | Geogra | phic Refe | erenc | e: 5467-0701 | l Ke | ey Map: 374A | | Neighborhood: | 42 |
| Description: Project will provide taxiway bridge over JFK Blvd. bridge will require AMF, and cargo area building modifications/relocations. Justification: Project needed to avoid aircraft traffic delays eas | Construction | of the | Opera Persoi Suppli Svcs. | ating and Mai nnel es and Chgs al Outlay | | Costs:(Thou _2004_ | sands) _2005 | 5 2006 | 2007 |
| | Appropriations Through | Estimate Appropriati | ed | Fisca | l Year Plan | ned Appropria | ousands) | Project | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousand | ie 30 | 2003 | 2004 | 2005 | | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | 6,517 | | | | | | | | 6,517 |
| Construction | 24,527 | | | 26,500 | | | | | 51,027 |
| Equipment | | | | | | | | | |
| | | 13, | 500 | | | | | | 13,500 |
| Total Allocations | 31,044 | 13, | 500 | 26,500 | | | | | 71,044 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 2,605 | 11,0 | 000 | | | | | | 13,605 |
| Revenue Bonds/Commercial Paper | | 2, | 500 | 26,500 | | | | | 29,000 |
| 2000 Revenue Bonds | 28,439 | | | | | | | | 28,439 |
| | | | | | | | | | |
| Total Funds | 31,044 | 13, | 500 | 26,500 | | | | | 71,044 |

| Project : TERMINALS B & C N. RAMP EXPANSION - GBI. | AH | | | istrict | | | | | lumber: 393 |
|---|----------------------------------|---------------------------------|---------------|---|-------------------|-----------------------|----------------|------------------|----------------|
| TERMINATED BACK. TAMIN ENTRANCE. | Locatio | | | rved: ALL | | Cey Map: 374 | A | Neighborhood: 42 | |
| | Geogra | phic Ref | | e: 5467-080 | <u> </u> | | | Reignborne | M: T4 |
| Description: Expand Terminals B and C north ramps. | | | Oper | ating and Ma | aintenand 2003 | ce Costs:(Tho 2004 | usands) 200 | 5 2006 | 2007_ |
| Expand Terminals B and 6 Horar ramps. | | - 1 | Perso | | | | - | - | |
| | | 1 | Suppl | | | | | | |
| Justification: | | , | | and Chgs | | | | | |
| Project needed to provide additional aircraft man areas. | uevering and p | | Total | al Outlay | | | | | |
| aroas. | | 1 | Civic | Art | | | | | |
| | | | FTEs | way, warman warmanan war | | | | | |
| D : (All /: | Appropriations Est Through Appro | | | | | anned Appropr | ations (Th | ousands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jul 2002 (Thousan | ne 30 ids) | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | 1,300 | | | *************************************** | | | | | 1,300 |
| Construction | | 6, | 500 | | | | | | 6,500 |
| Equipment | | | | | | | | | |
| | | | | | | | | | |
| Total Allocations | 1,300 | 6, | ,500 | | | | | | 7,800 |
| Source of Funds | | | | | | | | | |
| Airports Improvement Fund | 693 | | | | | | | | 693 |
| Revenue Bonds/Commercial Paper | | 6, | ,500 | | | | | | 6,500 |
| 2000 Revenue Bonds | 607 | | | | | | | | 607 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 1,300 | 6 | ,500 | | | | | | 7,800 |

| Project : | | Cou | ncil D | istrict | | | | | lumber:)396 |
|--|--|---------------------------------|--------|-----------|------------|----------------|------------|-------------|-----------------|
| PM/CM SERVICES - GBIAH | Locatio | n:B | Sei | rved: ALL | | | | | |
| | Geogra | phic Ref | erenc | e: N/A | K | ey Map: N/A | | Neighborhoo | d: 42 |
| Description: Coordination and construction management service improvement projects. Related projects: A-0116, 0378, A-0392, A-0393, A-0374, and A-0396. Justification: Provides expert assistance to assure the City's old expansions are achieved on time and under or at budget has been revised to all contracts to low bid. | projects: A-0116, A-0304, A-0377, A- and A-0396. Supplies Svcs. and Chgs Capital Outlay Total | | | | | | | | 2007 |
| | Appropriations Through | Estimate Appropriat | ed | | l Year Pla | nned Appropria | tions (The | ousands) | Project |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousan | ne 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | | | |
| Design | | | | 8,000 | | | | | 8,000 |
| Construction | | | | | 200.20 | | | | |
| Equipment | | | | | | | | | |
| Other | 33,639 | | | 8,450 | | | | | 42,089 |
| Total Allocations | 33,639 | | | 16,450 | | | | | 50,089 |
| Source of Funds | | | | | | | | | |
| Revenue Bonds/Commercial Paper | | | | 16,450 | | | | | 16,450 |
| 98 Revenue Bonds | 4,551 | | | | | | | | 4,551 |
| 2000 Revenue Bonds | 29,088 | | | | | | | | 29,088 |
| | | | | | | | | | |
| Total Funds | 33,639 | | | 16,450 | | | | | 50,089 |

| Project : | | Counc | il District | | | | | Number: -0397 | |
|--|--|--|--|------------------------|---------------------|-------------------------|-------------|------------------|--|
| CONSTRUCT T/W "NC" - GBIAH | Location | n:B | Served: ALL | | | T | | | |
| | Geogra | phic Refer | ence: 5467 | Key | Map: 334 | | Neighborhoo | d: N | |
| Description: Construct T/W "NC" to replace existing apron edge Justification: | _ | O Pe Su Sv | perating and Ma ersonnel applies rcs. and Chgs | intenance C 2003_ | osts:(Thou 2004_ | sands) _ 200 <u></u> | 5 2006 | 2007_ | |
| Terminal expansion program requires closure of e taxiway. | | To Ci | apital Outlay otal vic Art | | | | | | |
| Project Allocation | Appropriations Through Dec. 31, 2001 | Estimated Appropriation Jan 1 - June 3 2002 | 13 | al Year Planne 2004 | d Appropria | tions (The | I | Project Total | |
| | (Thousands) | (Thousands) | 2000 | 2004 | 2000 | 2000 | | | |
| Acquisition | | | 400 | | | | | 400 | |
| Design | | | | | | | | | |
| Construction | 24,015 | 8,50 | 00 | 3,600 | | | | 36,115 | |
| Equipment | *************************************** | | | | | | | | |
| Total Allocations | 24,015 | 8,50 | 00 400 | 3,600 | | | | 36,515 | |
| Source of Funds | | • | Management of the control of the con | | | | | | |
| Airports Improvement Fund | *************************************** | 8,50 | 00 | 3,600 | | | | 12,100 | |
| Revenue Bonds/Commercial Paper | | | 400 | | | | | 400 | |
| 98 Revenue Bonds | 24,015 | | | | | | | 24,015 | |
| | | | | | | | | | |
| Total Funds | 24,015 | 8,50 | 00 400 | 3,600 | | | | 36,515 | |

CITY OF HOUSTON

C.I.P. Number: **Council District** Project: A-0401 EXTEND TAXIWAY SHOULDER PAVEMENTS -Served: ALL Location:B **GBIAH Key Map:** 334,374 Neighborhood: 42 **Geographic Reference:** 5466,5467

Personnel

Description:

Extend the pavement on all taxiways a minimum of four feet past the lights.

Justification:

Extension of the asphalt shoulders past the lights is needed to improve maintenance for runway/taxiway mowing.

Operating and Maintenance Costs:(Thousands)

2003 2004

2005

2007

2006_

Supplies Svcs. and Chgs

Capital Outlay

Total

Civic Art

FTEs

| | Appropriations Through | Appropriations | Fiscal | Year Planned | d Appropriati | ons (Thousar | nds) | Project |
|--------------------------------|------------------------------|--|--------|--------------|---------------|--------------|---------------------------------------|---------|
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 30 2002 (Thousands) | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | | | | | | · · · · · · · · · · · · · · · · · · · | |
| Design | 250 | | | | | | , | 250 |
| Construction | 1,422 | | 2,500 | 2,000 | 1,000 | 1,000 | 1,000 | 8,922 |
| Equipment | | | | | | | | |
| Total Allocations | 1,672 | | 2,500 | 2,000 | 1,000 | 1,000 | 1,000 | 9,172 |
| Source of Funds | | | | | | | | |
| Airports Improvement Fund | 250 | | -1,875 | 1,000 | 1,000 | 1,000 | 1,000 | 2,375 |
| Revenue Bonds/Commercial Paper | | | 2,500 | 1,000 | | | | 3,500 |
| 2000 Revenue Bonds | 1,422 | | | | | | | 1,422 |
| FAA/AIP (Federal Funds) | | | 1,875 | | | | | 1,875 |
| Total Funds | 1,672 | | 2,500 | 2,000 | 1,000 | 1,000 | 1,000 | 9,172 |

| Droingt: | | | | | | | umper: | |
|------------------------|---|---|---|--|--|--|--|---|
| Locatio | n:B | Sei | rved: ALL | | 0047 | <u> </u> | | |
| Geogra | phic Re | ferenc | e: 5467-0206 | S K | ey Map: 334Z | | Neighborhood | 1: 42 |
| need for remove h | eavy | Person Suppl Svcs. Capit Total | onnel lies and Chgs al Outlay | intenance 2003_ | Costs:(Thou 2004_ | sands) _200 | 5 2006 | 2007 |
| ropriations hrough | | ated | | l Year Plar | ned Appropria | ousands) | Project | |
| . 31, 2001 ousands) | Jan 1 - J 200 | une 30 2 | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| | | | | | | | | |
| | | | | | | | | |
| | | | 250 | | | | | 250 |
| | | | | | | | | |
| | | | | | | | | |
| | | | 250 | | | | | 250 |
| | | | | | | | | |
| | | ****** | 250 | | | | | 250 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | 250 | | | | | 250 |
| | new ushed conneed for remove hid and need for ropriations through 131, 2001 | Location:B Geographic Renew ushed concrete need for remove heavy dand needs ropriations hrough Appropriations 1, 2001 | Location:B Geographic Reference new ushed concrete need for remove heavy d and needs ropriations hrough heave | Location:B Geographic Reference: 5467-0206 Operating and Main Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs ropriations Industry Industry Civic Art FTEs ropriations Jan 1 - June 30 (Thousands) 250 250 | Cocation:B Served: ALL Kocation:B Geographic Reference: 5467-0206 Kocation:B Coperating and Maintenance 2003 | Cocation:B Served: ALL Key Map: 334Z | Location:B Served: ALL Geographic Reference: 5467-0206 Key Map: 334Z | Location:B Served: ALL Geographic Reference: 5467-0206 New Jished concrete need for Supplies Svcs. and Chgs Capital Outlay d and needs Total Civic Art First Tropriations Appropriations Jan 1-June 30 cousands) 1.31,2001 cousands) 250 250 250 250 250 250 250 25 |

| Project: | | Cou | ıncil Di | strict | | | | | lumber: 9405 |
|---|--|---------------------------------|------------------------------|------------------------------------|---|---------------------|----------------|-------------|-----------------|
| CARGO BUILDING AND SURROUNDING PAVEMENT REPAIRS - HOU | Locatio | n: | Sen | ved: ALL | | BA F7FD | | | |
| | Geogra | phic Ref | <u>ference</u> | e: 5653-070° | 7 K | ey Map: 575B | | Neighborhoo | d: /8 |
| Description: Repave ramp/drive lanes in front of the cargo buildrainage system to eliminate ponding on the West pole foundations; and perform various cargo build Justification: Vehicle traffic in the area has increased. This has and rapid deterioration of the old pavement. Build repairs, dock lighting, bumpers, and stair repair for | st End; replace ding repairs. as resulted in politing is in need | onding of roof | Person Supplie Svcs. a | nnel es and Chgs I Outlay | intenance 2003_ | e Costs:(Thou | sands) _200 | 5 2006 | |
| | Appropriations Through | Estimat Appropria | ted | Fisca | ıl Year Plar | nned Appropria | ousands) | Project | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Jun 2002 (Thousan | ne 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total |
| Acquisition | | (17704041) | | | | | | | |
| Design | | | | | *************************************** | | | | |
| Construction | 203 | | | 100 | | | | | 303 |
| Equipment | | | | | | | | | |
| | | | | | | | | | |
| Total Allocations | 203 | | | 100 | | | | | 303 |
| Source of Funds | | | | | | • | | | |
| Airports Improvement Fund | | | | 100 | | | | | 100 |
| Airport Renl & Replacement Fund | 203 | | | | | | | | 203 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funds | 203 | | | 100 | | | | | 303 |

| Project : FAA BUILDING HVAC - HOU | | | | District | | C.I.P. Nu A-04 | | | | |
|--|---|------------------------------|----------------|--------------|--|-----------------------|-----------------------|--------------|-------|--|
| FAA BUILDING HVAC - HOU | Location | | | rved: ALL | Vo | Map: 575K | | Neighborhood | | |
| | Geogra | aphic Re | ferenc | e: 5652-051 | 1 Key | Wap: 575K | | Neighborhood | 1. 70 | |
| Description: Replace the cooling system with an estimated 80- | -ton unit | | Oper | ating and Ma | intenance (| Costs:(Thous 2004_ | sands) 200 <u></u> | <u> 2006</u> | 2007 | |
| Replace the cooling system with an estimated oo | torr arm. | | Perso | | | | | | | |
| | | | Supp | | | | | | | |
| Justification: | | | 1 | and Chgs | | | | | | |
| The equipment is over 20 years old and breaks d | lown constant | ly. | 1 ' | al Outlay | | | | | | |
| Replacement parts are increasingly hard to find. | | | Total Civic | | *************************************** | | | | | |
| | | | FTEs | | | | | | | |
| | Appropriations Through | Estima Appropri | ated | 1 | ousands) | Project | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ji 200 (Thousa | une 30 2 | 2003 | 2004 | 2005 | 2006 | 2007 | Total | |
| Acquisition | | | | | | | | | | |
| Design | | | | | | | | | | |
| Construction | *************************************** | | | 125 | | | | | 125 | |
| Equipment | | | | | | | | | | |
| | | | | | | | | | | |
| Total Allocations | | | | 125 | | | | | 125 | |
| Source of Funds | | | | | | | | | | |
| Airport Renl & Replacement Fund | | | | 125 | | | | | 125 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funds | | | | 125 | *** Made Andrews (Andrews (And | | | | 125 | |

| Project : | Cour | ncil D | istrict | | | ımber: | | | | | |
|--|---|---|---------|----------|----------|--------|---------------------------|------|--------------|------------------|--|
| ADD NEW ILS APPROACH TO RUNWAY 4 - HO | Locatio | n:l | Ser | ved: ALL | F | | | T I | A-04 | | |
| | Geogra | phic Ref | erenc | e: 5652 | | Key I | Map: 575 | | Neighborhood | : 78 | |
| Description: Add a new Cat II or Cat III approach to Runway 4 lighting, LAHSO Lighting, signs, markings, and pl consultant and a contractor are required to design or Cat III approach. Justification: An approach with lower minimums will provide contractor alternative for landing at HOU when fog is in the requested by Southwest Airlines. | including SM an developmen and install the ustomers with a | ng SMGCS opments. A Itall the Cat II Supplies Svcs. and Chgs Capital Outlay | | | | | ance Costs:(Thousands) 03 | | | | |
| Project Allocation | Appropriations Through Dec. 31, 2001 | Estimate Appropriat Jan 1 - Jun 2002 | tions | | 1 | | d Appropriation | | | Project Total | |
| | (Thousands) | 2002 (Thousan | ds) | 2003 | 200 | 4 | 2005 | 2006 | 2007 | | |
| Acquisition | | | | | <u> </u> | | | | | | |
| Design | | | | | | | 400 | | 100 | 500 | |
| Construction | | | | | | | | 3,80 | 0 900 | 4,700 | |
| Equipment | | | | | | | | | | | |
| Total Allocations | | | | | | | 400 | 3,80 | 0 1,000 | 5,200 | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | | | | | | | 400 | 3,80 | 0 1,000 | 5,200 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funds | | | | | | | 400 | 3,80 | 1,000 | 5,200 | |

| Project : | | Coi | uncil D | istrict | | | | C.I.P. No A-04 | | | | | | | | | |
|---|------------------------------|------------------------------|---|--------------|-------------|--------------------|------------|-------------------|---------|--|--|--|--|--|--|--|--|
| REPAIR LEAKS IN GARAGE/BAGGAGE CLAIM AREAS - HOU | Location | n:l | Ser | ved: ALL | | | | | | | | | | | | | |
| 71112716 1166 | Geogra | aphic Re | eferenc | e: 5653-0606 | S Ke | y Map: 575B | | Neighborhood: 78 | | | | | | | | | |
| Description: | | | Operating and Maintenance Costs:(Thousands) 2003 2004 2005 2006 2007 | | | | | | | | | | | | | | |
| Repair the leaks in the garage and baggage clain | i areas. | | Personnel | | | | | | | | | | | | | | |
| | | Supplies | | | | | | | | | | | | | | | |
| Justification: | | Svcs. and Chgs | | | | | | | | | | | | | | | |
| There are numerous leaks in the parking garage | new | 1 | al Outlay | | | | | | | | | | | | | | |
| conveyor system. Long term leakage will damag and create a safety hazard. Reduces Staff Time | iipment tive | Total Civic Art | | | | | | | | | | | | | | | |
| repairs. | | | | | | | FTEs | | | | | | | | | | |
| | | opriations Estimate | | Fisca | l Year Plan | ned Appropria | tions (The | ousands) | Project | | | | | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 200 (Thousa | une 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | | | | | | | |
| Acquisition | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | |
| Construction | | | | 563 | | | | | 563 | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Total Allocations | | | | 563 | | | | | 563 | | | | | | | | |
| Source of Funds | | | _ | | | | | | | | | | | | | | |
| Revenue Bonds/Commercial Paper | | | | 563 | | | | | 563 | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Total Funds | | | | 563 | | | | | 563 | | | | | | | | |

| Project : | | Council District | | | | | | | umber: | | | |
|---|--|--------------------------------|---------|--|---------------|---------------------------------------|--------------|---------|---------|--|--|--|
| CONSTRUCT NEW GARAGE - HOU | Locatio | Location: | | ved: ALL | | · · · · · · · · · · · · · · · · · · · | T | A-0409 | | | | |
| | Geogra | phic Ref | ference | e: 5653-040 | 6 Key | Map: 575B | Neighborhood | od: 78 | | | | |
| Description: Construct a 3,000 parking space garage adjacent to the existing garage and connecting bridges. The location for the new garage is the old economy lot site. Justification: Project needed to increase long term parking capacity. | | | | Operating and Maintenance Costs:(Thousands) 2003 2004 2005 2006 2007 Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs | | | | | | | | |
| | Appropriations Through | Estimat Appropria | ted | Fisca | al Year Plann | ed Appropriat | ions (Tho | usands) | Project | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousar | ne 30 | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | | |
| Acquisition | | | | | | | | | | | | |
| Design | | | | | 3,000 | | | | 3,000 | | | |
| Construction | | | | | | 50,000 | | | 50,000 | | | |
| Equipment | | | | | | | | | | | | |
| Total Allocations | | | | | 3,000 | 50,000 | | | 53,000 | | | |
| Source of Funds | | | | | | | | | | | | |
| Airports Improvement Fund | 70010 | | | | 3,000 | 50,000 | | | 53,000 | | | |
| | ······································ | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Funds | | | | | 3,000 | 50,000 | | | 53,000 | | | |

| Project : | | Council District | | | | | C.I.P. Number: A-0410 | | | | |
|---|------------------------------|-----------------------------|---------------------------------|---|------------|-----------------------|--------------------------|---------------|---------|--|--|
| RECONSTRUCT NORTH APRON - HOU | Locatio | Location: | | rved: ALL | | | A-04 | 10 | | | |
| | Geogra | phic Re | eferenc | e: 5653-0503 | 3 l | (ey Map: 575E | 3 | Neighborhood: | : 78 | | |
| Description: Reconstruct all ramp areas needed for aircraft months the new concourse to be constructed under Project Justification: The pavement condition evaluation program has north apron pavement is below the strength requirement loads. | ovement to and ct A-0141. | I from | Oper Perso Suppl Svcs. | ating and Mai onnel lies and Chgs al Outlay | | e Costs:(Thou 2004 | 5 2006 | 2007 | | | |
| | | 4 | FTEs | | | | | | | | |
| Ducinet Allegation | Appropriations Through | Estima Appropr | iations | Fisca | l Year Pla | nned Appropria | ations (The | ousands) | Project | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - J 200 (Thousa | | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | |
| Acquisition | | | | | | | | | | | |
| Design | 130 | | | | | | | | 130 | | |
| Construction | 1,287 | | | 12,084 | | | · | | 13,371 | | |
| Equipment | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Allocations | 1,417 | | | 12,084 | | | | | 13,501 | | |
| Source of Funds | | | | | | | | | | | |
| Revenue Bonds/Commercial Paper | | | | 12,084 | | | | | 12,084 | | |
| 98 Revenue Bonds | 1,417 | | | | | | | | 1,417 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | ··· | | | | | | |
| Total Funds | 1,417 | | | 12,084 | | | | | 13,501 | | |

| Project : | | | | | | | umber: | | | | |
|---|------------------------------|--|----------|--------------|----------|----------------|---------|--------|-------|--|--|
| REROOF ARFF STATION 81 - HOU | Locatio | Location: | | ved: ALL | | | | A-0411 | | | |
| | Geogra | phic Re | ference | e: 5652-0411 | K | l : 78 | | | | | |
| Description: Perform all activities necessary to replace the roo | | Operating and Maintenance Costs:(Thousands) | | | | | | | | | |
| Justification: There are numerous leaks causing damage to the and equipment. There is no warranty on the root | arpet, | Supplies Svcs. and Chgs Capital Outlay Total | | | | | | | | | |
| | | | Civic / | Art | | | | | | | |
| | Appropriations Through | opriations Estimate | | Fiscal | Year Pla | nned Appropria | Project | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - Ju 2002 (Thousai | | 2003 | 2004 | 2005 | 2006 | 2007 | Total | | |
| Acquisition | | | | | | | | | | | |
| Design | | | 5 | | | | | | 5 | | |
| Construction | | | | 341 | | | | | 341 | | |
| Equipment | | | <u>-</u> | | | | | | | | |
| Total Allocations | | | 5 | 341 | | | | | 346 | | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | | | 5 | 341 | | | | | 346 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | · | | | | | | |
| Total Funds | | | 5 | 341 | | | | | 346 | | |

| Project : REPAIR/REPLACE PARKING GARAGE | | | | | | | | | | | | | | |
|--|------------------------------|----------------|--|--------------|---|-----|-------|-----------|--|-------------|------------------|--|--|--|
| REINFORCEMENTS - HOU | | ocatio. | Operating and Maintenance Costs:(Thousands) Personnel Supplies Svcs. and Chgs Key Map: 575B Neighborhood: 2003 2004 2005 2006 Neighborhood: | | | | | | | | | | | |
| | | <u> 3eogra</u> | phic Ref | <u>feren</u> | ce: 5653-050 | 5 | Key | wap: 0/0B | | Neighborhoo | d: 78 | | | |
| Description: Perform a detailed inspection/testing of the tendons and other reinforcements. Review the report, design changes, and perform repairs. | | | | | 2003 2004 2005 2006 2007 Personnel Supplies | | | | | | | | | |
| Justification: The airport structural consultant has identified deterioration in the tendons and other structural elements in the parking garage. | | | | | Capital Outlay Total | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Appropriations Estin | | | | | T | | . r | | | - | T | | | |
| Project Allocation | Throu Dec. 31, (Thous: | 2001 | Jan 1 - Jur 2002 | ne 30 | | | | | | | Project Total | | | |
| Acquisition | | | | | | | | | | | | | | |
| Design | | | | | 550 | | 11.40 | | | | 550 | | | |
| Construction | | | | | 4,000 | | | | | | 4,000 | | | |
| Equipment | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Total Allocations | | | | | 4,550 | | | | | | 4,550 | | | |
| Source of Funds | | | | | | | | | | | - | | | |
| Revenue Bonds/Commercial Paper | | | | | 4,550 | | | | | | 4,550 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | 7/1 | | | | | | | | |
| Total Funds | | | | | 4,550 | | | | | | 4,550 | | | |

| Project: | | Coun | ncil Distr | rict | | | | C.I.P. N A-0 | | | | | |
|--|------------------------------|---|--|--------------|-------------|-------------------|------------|---|---------|--|--|--|--|
| CONCRETE DITCH LINING - GBIAH | Locatio | n:B | Served | d: ALL | | y Map: 334 | 074 | | | | | | |
| | Geogra | phic Refe | erence: | Neighborhood | 1: 42 | | | | | | | | |
| Description: | | Operating and Maintenance Costs:(Thousands) | | | | | | | | | | | |
| Line all ditches on the airfield with four feet of con | crete on each | side. F | <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Personnel | | | | | | | | | | |
| | | S | Supplies | | | | | | | | | | |
| Justification: | | ŧ. | Svcs. and Chgs | | | | | | | | | | |
| Project needed for airfield mowing purposes. | 1 | Capital Outlay | | | | | | | | | | | |
| | | | Γotal Civic Art | • | | | | | | | | | |
| | | 1 | FTEs | • | | | | | | | | | |
| | Appropriations Through | Estimated Appropriation | | Fisca | l Year Plan | ned Appropri | ations (Th | ousands) | Project | | | | |
| Project Allocation | Dec. 31, 2001 (Thousands) | Jan 1 - June 2002 (Thousand | e 30 | 2003 | 2004 | 4 2005 2006 | | 2007 | Total | | | | |
| Acquisition | | | | | | | | *************************************** | | | | | |
| Design | 790_ | | | | 20 | 0 | | | 990 | | | | |
| Construction | 8,472 | | | 5,570 | 2,00 | 0 | | | 16,042 | | | | |
| Equipment | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Allocations | 9,262 | | | 5,570 | 2,20 |) | | | 17,032 | | | | |
| Source of Funds | | | | | | | | | | | | | |
| Airports Improvement Fund | 790 | | | | 2,00 | 0 | | | 2,790 | | | | |
| Airport Renl & Replacement Fund | | | | | 20 | 0 | | | 200 | | | | |
| Revenue Bonds/Commercial Paper | | | | 5,570 | | | | | 5,570 | | | | |
| 2000 Revenue Bonds | 8,472 | | | · | | | | | 8,472 | | | | |
| | | | | | | | | | | | | | |
| Total Funds | 9,262 | | | 5,570 | 2,20 | 0 | | | 17,032 | | | | |

| Project : | | Cou | uncil D | istrict | | | | | | umber: | |
|--|---|--|---------|----------|----------|--------|-----------------|------------|--------------|-------------------|--|
| IMPLEMENT GIS SYSTEM - DOA | Locatio | n:BEI | Sei | ved: ALL | | | | | A-0417 | | |
| | Geogra | phic Re | ferenc | e: N/A | | Key | Map: N/A | | Neighborhood | leighborhood: N/A | |
| Description: Survey all above ground/underground structures, to electronic media, use ortho photography to rect photos on a single base map. Justification: Accurate drawings of above/underground structure maintenance and future project developments. T form the basis for an airport Geographic Informat | awings gs and sary for s would | Operating and Maintenance Costs:(Thousands) 2003 2004 2005 2006 2007 Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art | | | | | | | | | |
| | Appropriations | Estima | | | l Voor I | Planne | d Appropria | tions (The | ueande) | Project | |
| Project Allocation | Through Dec. 31, 2001 (Thousands) | Appropri Jan 1 - Ju 2002 (Thousa | une 30 | 2003 | 200 | | 2005 | 2006 | 2007 | Total | |
| Acquisition | | | | | | | | | | | |
| Design | | | | | | | | | | | |
| Construction | | | | | | | | | | | |
| Equipment | | | | | | | | | | | |
| Other | | | | 2,000 | | | | | | 2,000 | |
| Total Allocations | | | | 2,000 | | | | | | 2,000 | |
| Source of Funds | | | | | | | | | | | |
| Airports Improvement Fund | | | | 2,000 | | | | | | 2,000 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funds | | | | 2,000 | | | | | | 2,000 | |